

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Agencies: Univ Fund Groups: General Funds

Allocation	[1] 22MgtPIn	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
										22Fn1Bud	to 23Budget
University of Alaska											
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Systemwide Reduction/Additions	10,001.1	881.8	0.0	0.0	10,882.9	30,755.2	0.0	0.0	30,755.2	19,872.3	182.6 %
Systemwide Services	19,101.7	0.0	0.0	0.0	19,101.7	19,585.9	0.0	0.0	19,585.9	484.2	2.5 %
Office of Information Technology	11,673.1	0.0	0.0	0.0	11,673.1	12,798.9	0.0	0.0	12,798.9	1,125.8	9.6 %
Anchorage Campus	192,337.8	0.0	0.0	0.0	192,337.8	198,015.2	-835.9	0.0	197,179.3	4,841.5	2.5 %
Small Business Development Ctr	1,509.6	0.0	0.0	0.0	1,509.6	1,509.6	0.0	0.0	1,509.6	0.0	
Fairbanks Campus	233,830.3	0.0	0.0	0.0	233,830.3	242,328.8	0.0	0.0	242,328.8	8,498.5	3.6 %
Education Trust of Alaska	4,239.8	0.0	0.0	0.0	4,239.8	4,239.8	0.0	0.0	4,239.8	0.0	
Kenai Peninsula College	14,646.1	0.0	0.0	0.0	14,646.1	14,787.5	0.0	0.0	14,787.5	141.4	1.0 %
Kodiak College	4,859.2	0.0	0.0	0.0	4,859.2	4,907.2	0.0	0.0	4,907.2	48.0	1.0 %
Matanuska-Susitna College	12,930.3	0.0	0.0	0.0	12,930.3	13,043.9	0.0	0.0	13,043.9	113.6	0.9 %
Prince William Sound College	5,265.1	0.0	0.0	0.0	5,265.1	5,324.3	0.0	0.0	5,324.3	59.2	1.1 %
Bristol Bay Campus	2,249.8	0.0	0.0	0.0	2,249.8	2,294.5	0.0	0.0	2,294.5	44.7	2.0 %
Chukchi Campus	1,200.5	0.0	0.0	0.0	1,200.5	1,233.1	0.0	0.0	1,233.1	32.6	2.7 %
College of Rural & Comm Dev	8,175.4	0.0	0.0	0.0	8,175.4	8,232.8	0.0	0.0	8,232.8	57.4	0.7 %
Interior Alaska Campus	3,139.0	0.0	0.0	0.0	3,139.0	3,204.5	0.0	0.0	3,204.5	65.5	2.1 %
Kuskokwim Campus	5,083.6	0.0	0.0	0.0	5,083.6	5,210.3	0.0	0.0	5,210.3	126.7	2.5 %
Northwest Campus	1,885.2	0.0	0.0	0.0	1,885.2	1,944.7	0.0	0.0	1,944.7	59.5	3.2 %
UAF Community and Tech College	11,954.7	0.0	0.0	0.0	11,954.7	12,012.3	0.0	0.0	12,012.3	57.6	0.5 %
Ketchikan Campus	3,900.3	0.0	0.0	0.0	3,900.3	4,197.2	0.0	0.0	4,197.2	296.9	7.6 %
Sitka Campus	5,257.8	0.0	0.0	0.0	5,257.8	5,596.6	0.0	0.0	5,596.6	338.8	6.4 %
Juneau Campus	38,911.1	0.0	0.0	0.0	38,911.1	40,226.8	-1,500.0	0.0	38,726.8	-184.3	-0.5 %
Appropriation Total	592,151.5	881.8	0.0	0.0	593,033.3	631,449.1	-2,335.9	0.0	629,113.2	36,079.9	6.1 %
Agency Total	592,151.5	881.8	0.0	0.0	593,033.3	631,449.1	-2,335.9	0.0	629,113.2	36,079.9	6.1 %
Statewide Total	592,151.5	881.8	0.0	0.0	593,033.3	631,449.1	-2,335.9	0.0	629,113.2	36,079.9	6.1 %
Funding Summary											
Unrestricted General (UGF)	272,733.5	0.0	0.0	0.0	272,733.5	321,077.0	-2,335.9	0.0	318,741.1	46,007.6	16.9 %
Designated General (DGF)	319,418.0	881.8	0.0	0.0	320,299.8	310,372.1	0.0	0.0	310,372.1	-9,927.7	-3.1 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]